

0820 Department of Justice

The constitutional office of the Attorney general, as chief law officer of the state, has the responsibility to see that the laws of the California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse programs of the Department of Justice.

The Department of Justice is responsible for providing skillful and efficient legal services on behalf of the people of California. The Attorney General represents the people in all matters before the Appellate and Supreme Courts of California and the United States; serves as legal counsel to state officers, boards, commissioners and departments; represents the people in actions to protect the environment and to enforce consumer, antitrust, and civil laws; and assist district attorneys in the administration of justice. The Department also coordinates efforts to address the statewide narcotic enforcement problem; assists local law enforcement in the investigation and analysis of crimes; provides person and property identification and information services to criminal justice agencies; supports the telecommunications and data processing needs of the California criminal justice community; and pursues projects designed to protect the people of California from fraudulent, unfair, and illegal activities.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Justice's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
11.01 Directorate and Administration	916.8	965.4	965.0	\$83,126	\$84,410	\$87,952
11.02 Distributed Directorate and Administration	-	-	-	-83,126	-84,410	-87,952
20 Legal Services	1,454.0	1,495.2	1,495.2	316,701	334,565	368,497
50 Law Enforcement	1,271.8	1,397.4	1,397.1	221,500	238,308	250,571
60 California Justice Information Services	1,036.4	1,139.3	1,139.3	143,224	152,068	156,587
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	4,679.0	4,997.3	4,996.6	\$681,425	\$724,941	\$775,655
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$316,963	\$291,824	\$254,971
0012 Attorney General Antitrust Account				994	2,114	2,263
0017 Fingerprint Fees Account				60,371	65,559	68,015
0032 Firearm Safety Account				311	335	339
0044 Motor Vehicle Account, State Transportation Fund				23,690	24,146	24,709
0142 Department of Justice Sexual Habitual Offender Fund				1,829	2,127	2,245
0158 Travel Seller Fund				1,328	1,384	1,401
0214 Restitution Fund				5,188	5,215	5,214
0256 Sexual Predator Public Information Account				113	171	171
0367 Indian Gaming Special Distribution Fund				13,265	13,873	14,359
0378 False Claims Act Fund				7,948	10,289	10,889
0460 Dealers' Record of Sale Special Account				9,121	10,709	11,279
0566 Department of Justice Child Abuse Fund				322	372	377
0567 Gambling Control Fund				6,493	7,312	7,706
0569 Gambling Control Fines and Penalties Account				37	47	48
0641 Domestic Violence Restraining Order Reimbursement Fund				1,918	1,918	1,018
0890 Federal Trust Fund				34,796	30,284	34,034
0942 Special Deposit Fund				1,558	2,458	2,740
0995 Reimbursements				35,025	42,378	45,140
1008 Firearms Safety and Enforcement Special Fund				3,077	3,201	3,353
3016 Missing Persons DNA Data Base Fund				3,291	3,333	3,354
3053 Public Rights Law Enforcement Special Fund				1,281	5,412	5,858
3061 Ratepayer Relief Fund				4,616	-	-
3086 DNA Identification Fund				21,145	74,166	78,913
3087 Unfair Competition Law Fund				2,621	9,424	9,925
3088 Registry of Charitable Trusts Fund				2,778	2,882	2,933
9731 Legal Services Revolving Fund				119,063	111,782	181,311

* Dollars in thousands, except in Salary Range.

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FUNDING	2009-10*	2010-11*	2011-12*
9740 Central Service Cost Recovery Fund	2,283	2,226	3,090
TOTALS, EXPENDITURES, ALL FUNDS	\$681,425	\$724,941	\$775,655

Less amount funded in the Political Reform Act (2008-09 \$195 and 2009-10 \$195); 0942 Special Deposit Fund includes State Asset Forfeiture Account (2008-09 \$297, 2009-10 \$207, and 2010-11 \$568), Federal Asset Forfeiture Account (2008-09 \$1,488, 2009-10 \$1,551 and 2010-11 \$1,551), and Electronic Recording Authorization Account (2008-09 \$260, 2009-10 \$650, and 2010-11 \$650).

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article V, Section 13.

PROGRAM AUTHORITY

11-Directorate and Administration:

Civil Code Section 51.1; Government Code Section 12519.

20- Legal Services:

California Constitution, Article V, Section 13; Business and Professions Code Sections 17200 and 17500; Civil Code Section 51 et seq.; Government Code Sections 4458, 11043, 11157, 12510 et seq., 12580 et seq., 12600 et seq., 12657 et seq., 12989.3 and 16645-16649; Health and Safety Code Sections 19958.5, 25180, 25249.7 and 104555-104557; Penal Code Sections 1256, 1475 and 1548.3; and Revenue and Taxation Code Section 30165.1.

50-Law Enforcement:

California Constitution, Article V, Section 13; Business and Professions Code Sections 7583.26, 19800-19807; Penal Code Sections 295, 295.1, 297, 830.1, 832.15, 11006-11054, 11060, 11061, 11061.5, 12054, 12072, 12076, 12086, 12096, 12130, 12131, 12231, 12250, 12285, 12287, 12289, 12305, 12424, 13511, 14160-14167, 14250; Government Code Sections 15001.1 and 15001.2; and Health and Safety Code Sections 11100, 11102, 11106, 11165, 11450, 11641, and 11647.

60-California Justice Information Services:

California Constitution, Article V, Section 13; Government Code Sections 15150-15167 and 27390-27399; and Penal Code Sections 11102.1, 11105, and 14200-14213.

MAJOR PROGRAM CHANGES

- Convert Legal Services Clients to Billable Status-The Budget includes a reduction of \$50.1 million General Fund and an augmentation of \$60.8 million Legal Services Revolving Fund for the Department of Justice to reflect the conversion of General Fund legal services clients to billable status.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$4,935	\$5,328	-	\$4,935	\$5,328	-
• Full Year Cost of New/Expanded Programs	-	-	-	1,300	2,629	-
• Lease Revenue Debt Service Adjustment	-	-1	-	-	-14	-
• One Time Cost Reductions	-	-	-	-	-83	-
• Limited Term/Expiring Programs	-	-	-	-	-3,129	-
• Employee Compensation	-13,427	-26,779	-	-542	-1,619	-
• Miscellaneous Adjustments	195	-300	-	-724	1,860	-
Totals, Other Workload Budget Adjustments	-\$8,297	-\$21,752	-	\$4,969	\$4,972	-
Totals, Workload Budget Adjustments	-\$8,297	-\$21,752	-	\$4,969	\$4,972	-

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Policy Adjustments						
• Legal Services Billable Conversion	\$-	\$-	-	-\$50,119	\$60,839	-
Totals, Policy Adjustments	\$-	\$-	-	-\$50,119	\$60,839	-
Totals, Budget Adjustments	-\$8,297	-\$21,752	-	-\$45,150	\$65,811	-

PROGRAM DESCRIPTIONS

11 - DIRECTORATE AND ADMINISTRATION

The Directorate and Administration Division consists of the Attorney General's Executive Office and the Division of Administrative Support. The Division maintains overall direction and administration while providing oversight and monitoring of the diverse programs and projects of the Department, including but not limited to, the Equal Employment Rights and Resolution Office, the Office of Program Review and Audits, and the Opinions Unit. The Equal Employment Rights and Resolution Office establishes and implements statewide policies and provides an oversight role by ensuring all employees and job applicants are treated equally and provided the ability to work in a non-discriminatory environment. The Office of Program Review and Audits assists the Attorney General in mitigating identified Departmental risks by providing factual information and recommended solutions, policies and procedures. The Opinions Unit performs the Attorney General's duty under Government Code Section 12519 to provide written opinions to designated public officials on questions of law relating to their respective offices. Additionally, the Division provides administrative support functions consisting of fiscal, personnel, and technical support activities for the entire department including specialized services such as legal secretarial support, litigation support, and law library services essential to the operations of the Department of Justice.

20 - LEGAL SERVICES

Legal Services is organized into three elements: (1) Civil Law, (2) Criminal Law, and (3) Public Rights.

Civil Law represents the State of California and its officers, agencies, departments, boards, commissions and employees in civil matters. It provides advice to these clients, defends cases brought against them and prosecutes cases to vindicate state interests. Deputy Attorneys General in Civil Law have primary responsibility to manage and litigate cases in both state and federal courts at the trial level and on appeal, including appeals before the United States and California Supreme Courts. Deputies work in one of eight sections: Business and Tax; Correctional Law; Employment and Administrative Mandates; Government Law; Health, Education and Welfare; Health Quality Enforcement; Licensing; or Tort and Condemnation.

Criminal Law represents the state in criminal matters before the Appellate and Supreme courts. Criminal Law also fulfills the Attorney General's responsibilities of assisting district attorneys in cases for which they are recused, conducts criminal investigations and prosecutes those engaged in illegal activities where local resources are inadequate to perform these functions, and defends state and federal habeas corpus matters. Additional responsibilities include enforcing the Political Reform Act, advising the Governor on extradition matters, investigating and prosecuting Medi-Cal provider fraud, investigating and prosecuting the abuse or neglect of elder and dependent adults residing in health care facilities, and investigating, prosecuting, and coordinating litigation involving white-collar crime, high-tech/computer crime, and financial crimes against the elderly.

Public Rights protects and preserves the public interest by providing legal services to state agencies and Constitutional Officers. Public Rights provides specialized services in the following areas: Civil Rights Enforcement; Charitable Trusts (including Registry of Charitable Trusts); Natural Resources Law; Corporate Fraud (including False Claims, Underground Economy, Energy and Corporate Responsibility); Indian and Gaming Law; Environment Law; Land Law; Consumer Law; Antitrust Law; and Tobacco Litigation Enforcement.

50 - LAW ENFORCEMENT

The Division of Law Enforcement is organized into six elements: (1) Bureau of Firearms, (2) Bureau of Forensic Services, (3) Bureau of Gambling Control, (4) Bureau of Investigation and Intelligence, (5) Bureau of Narcotic Enforcement, and (6) the Office of the Director.

The Bureau of Firearms provides oversight, enforcement, education and regulation of California's firearms/dangerous weapon laws by conducting firearms eligibility background checks and administering over thirty different state-mandated firearms-related programs. The Bureau conducts firearms dealer and manufacturer inspections and provides training as needed. Special Agents conduct investigations on armed and prohibited persons and other investigations resulting in the seizure of weapons. Agents also conduct firearms investigations to prevent illegal gun trafficking at in-state and out-of-state gun shows in accordance with state and federal law.

The Bureau of Forensic Services provides evaluation and analysis of physical evidence including expert court testimony to state and local law enforcement agencies, district attorneys, and courts, by operating 11 specialized laboratories that serve 47 counties as well as a forensic training facility and a DNA laboratory that is compiling and maintaining a database of sex and violent offenders.

The Bureau of Gambling Control regulates legal gambling activities in California to ensure gambling is conducted honestly

* Dollars in thousands, except in Salary Range.

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and is free from criminal and corruptive elements by investigating the qualifications of individuals who apply for state gambling licenses and monitoring the conduct of these licensees to ensure compliance with the Gambling Control Act. Further, it conducts criminal investigations in, on or about tribal casinos and cardrooms. Its role also includes regulating tribal gaming by ensuring that each tribe is in compliance with all aspects of the gaming compact entered into between the tribe and the state.

The Bureau of Investigation and Intelligence provides expert investigative and intelligence services to the Office of the Attorney General and allied California law enforcement agencies. Innovative programs, investigative expertise, and best practices in the collection, analysis, and dissemination of criminal intelligence are essential services provided by the Bureau's regional offices, field offices, intelligence centers and task forces.

The Bureau of Narcotic Enforcement combats the state's narcotic and violent crime problem by providing leadership, coordination, and support to law enforcement through 9 regional offices and multi-agency drug and gang task forces, special operations units, drug diversion teams and clandestine laboratory teams.

The Office of the Director (OD) enhances public safety through training, technical, intelligence and administrative support to the investigative, regulatory and forensic components of the DLE and other criminal justice agencies. OD serves as the policy-making and oversight body for its five operational bureaus.

60 - CALIFORNIA JUSTICE INFORMATION SERVICES

The Division of California Justice Information Services (DCJIS) provides criminal justice intelligence, information, and identification services to law enforcement, regulatory agencies, and the public. Four major functional areas carry out these primary services. 1) The Bureau of Criminal Identification & Investigative Services consolidates the identification, investigative, and field services functions, providing information and technical assistance on manual and automated systems including the fingerprint identification system and the violent crime information system. 2) The Bureau of Criminal Information and Analysis consolidates the functions related to the authorization, release, and use of criminal offender record information for law enforcement investigatory and regulatory purposes. 3) The Hawkins Data Center operates the Criminal Justice Information System and the California Law Enforcement Telecommunications System, and 4) the Operations Support Program provides business resumption planning and administrative support and oversight.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
11	DIRECTORATE AND ADMINISTRATION			
ELEMENT REQUIREMENTS				
11.01	Directorate and Administration	\$83,126	\$84,410	\$87,952
11.02	Distributed Directorate and Administration	-83,126	-84,410	-87,952
PROGRAM REQUIREMENTS				
20	LEGAL SERVICES			
State Operations:				
0001	General Fund	\$148,457	\$166,996	\$124,713
0012	Attorney General Antitrust Account	954	2,075	2,222
0158	Travel Seller Fund	1,315	1,371	1,388
0367	Indian Gaming Special Distribution Fund	970	968	1,027
0378	False Claims Act Fund	6,871	9,187	9,754
0567	Gambling Control Fund	344	342	363
0890	Federal Trust Fund	24,066	20,434	24,680
0942	Electronic Recording Authorization Account, Special Deposit Fund	-	71	71
0995	Reimbursements	1,344	1,673	1,439
3053	Public Rights Law Enforcement Special Fund	1,281	5,412	5,858
3061	Ratepayer Relief Fund	4,616	-	-
3087	Unfair Competition Law Fund	2,621	9,424	9,925
3088	Registry of Charitable Trusts Fund	2,516	2,604	2,656
9731	Legal Services Revolving Fund	119,063	111,782	181,311
9740	Central Service Cost Recovery Fund	2,283	2,226	3,090
Totals, State Operations		\$316,701	\$334,565	\$368,497
ELEMENT REQUIREMENTS				
20.10	Civil Law	\$129,105	\$137,472	\$155,321

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
State Operations:			
0001 General Fund	35,476	46,862	15,035
0942 Electronic Recording Authorization Account, Special Deposit Fund	-	71	71
9731 Legal Services Revolving Fund	91,767	88,762	137,743
9740 Central Service Cost Recovery Fund	1,862	1,777	2,472
20.20 Criminal Law	\$115,200	\$115,842	\$124,328
State Operations:			
0001 General Fund	88,230	92,470	86,309
0378 False Claims Act Fund	1,715	1,710	1,712
0890 Federal Trust Fund	24,066	20,434	24,680
0995 Reimbursements	1,184	1,224	1,439
9731 Legal Services Revolving Fund	5	4	10,188
20.30 Public Rights	\$72,396	\$81,251	\$88,848
State Operations:			
0001 General Fund	24,751	27,664	23,369
0012 Attorney General Antitrust Account	954	2,075	2,222
0158 Travel Seller Fund	1,315	1,371	1,388
0367 Indian Gaming Special Distribution Fund	970	968	1,027
0378 False Claims Act Fund	5,156	7,477	8,042
0567 Gambling Control Fund	344	342	363
0995 Reimbursements	160	449	-
3053 Public Rights Law Enforcement Special Fund	1,281	5,412	5,858
3061 Ratepayer Relief Fund	4,616	-	-
3087 Unfair Competition Law Fund	2,621	9,424	9,925
3088 Registry of Charitable Trusts Fund	2,516	2,604	2,656
9731 Legal Services Revolving Fund	27,291	23,016	33,380
9740 Central Service Cost Recovery Fund	421	449	618
PROGRAM REQUIREMENTS			
50 LAW ENFORCEMENT			
State Operations:			
0001 General Fund	\$117,993	\$75,227	\$78,401
0012 Attorney General Antitrust Account	27	25	27
0032 Firearm Safety Account	311	335	339
0142 Department of Justice Sexual Habitual Offender Fund	626	689	745
0214 Restitution Fund	333	360	359
0378 False Claims Act Fund	639	635	668
0367 Indian Gaming Special Distribution Fund	12,007	12,600	13,027
0460 Dealers' Record of Sale Special Account	8,046	9,379	9,537
0567 Gambling Control Fund	6,149	6,970	7,343
0569 Gambling Control Fines and Penalties Account	12	21	22
0890 Federal Trust Fund	10,648	8,955	8,933
0942 State Asset Forfeiture Account, Special Deposit Fund	50	530	558
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,269	1,271	1,525
1008 Firearms Safety and Enforcement Special Fund	3,077	3,201	3,353
0995 Reimbursements	32,839	38,113	41,036
3016 Missing Persons DNA Data Base Fund	3,291	3,333	3,354
3086 DNA Identification Fund	19,300	71,781	76,461
Totals, State Operations	\$216,617	\$233,425	\$245,688

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
Local Assistance:			
0214 Restitution Fund	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account	28	28	28
Totals, Local Assistance	\$4,883	\$4,883	\$4,883
ELEMENT REQUIREMENTS			
50.10 Investigation and Intelligence	\$35,629	\$37,130	\$36,977
State Operations:			
0001 General Fund	16,698	17,132	16,936
0012 Attorney General Antitrust Account	27	25	27
0214 Restitution Fund	333	360	359
0378 False Claims Act Fund	639	635	668
0890 Federal Trust Fund	468	1,166	246
0995 Reimbursements	12,609	12,957	13,886
Local Assistance:			
0214 Restitution Fund	4,855	4,855	4,855
50.15 Office of the Director	\$17,102	\$25,156	\$29,532
State Operations:			
0001 General Fund	14,834	15,583	15,552
0890 Federal Trust Fund	-	1,012	3,778
0995 Reimbursements	2,268	8,561	10,202
50.20 Narcotic Enforcement	\$51,302	\$51,074	\$56,821
State Operations:			
0001 General Fund	39,270	35,844	39,256
0890 Federal Trust Fund	1,976	3,760	2,869
0942 State Asset Forfeiture Account, Special Deposit Fund	50	530	558
0942 Federal Asset Forfeiture Account, Special Deposit Fund	1,269	1,271	1,525
0995 Reimbursements	8,737	9,669	12,613
50.30 Forensic Services	\$75,728	\$84,120	\$88,614
State Operations:			
0001 General Fund	42,397	1,670	1,679
0142 Department of Justice Sexual Habitual Offender Fund	626	689	745
0890 Federal Trust Fund	2,796	3,017	2,040
0995 Reimbursements	7,318	3,630	4,335
3016 Missing Persons DNA Data Base Fund	3,291	3,333	3,354
3086 DNA Identification Fund	19,300	71,781	76,461
50.60 Western States Information Network	\$7,092	\$-	\$-
State Operations:			
0890 Federal Trust Fund	5,408	-	-
0995 Reimbursements	1,684	-	-
50.75 Gambling	\$18,208	\$21,091	\$20,392
State Operations:			
0367 Indian Gaming Special Distribution Fund	12,007	12,600	13,027
0567 Gambling Control Fund	6,149	6,970	7,343
0569 Gambling Control Fines and Penalties Account	12	21	22
0995 Reimbursements	40	1,500	-
50.80 Firearms	\$16,439	\$19,737	\$18,235
State Operations:			
0001 General Fund	4,794	4,998	4,978
0032 Firearm Safety Account	311	335	339

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0460 Dealers' Record of Sale Special Account	8,046	9,379	9,537
1008 Firearms Safety and Enforcement Special Fund	3,077	3,201	3,353
0995 Reimbursements	183	1,796	-
Local Assistance:			
0460 Dealers' Record of Sale Special Account	28	28	28
PROGRAM REQUIREMENTS			
60 CALIFORNIA JUSTICE INFORMATION SERVICES			
State Operations:			
0001 General Fund	\$50,513	\$49,601	\$51,857
0012 Attorney General Antitrust Account	13	14	14
0017 Fingerprint Fees Account	60,371	65,559	68,015
0044 Motor Vehicle Account, State Transportation Fund	23,690	24,146	24,709
0142 Department of Justice Sexual Habitual Offender Fund	1,203	1,438	1,500
0158 Travel Seller Fund	13	13	13
0256 Sexual Predator Public Information Account	113	171	171
0367 Indian Gaming Special Distribution Fund	288	305	305
0378 False Claims Act Fund	438	467	467
0460 Dealers' Record of Sale Special Account	1,047	1,302	1,714
0566 Department of Justice Child Abuse Fund	322	372	377
0569 Gambling Control Fines and Penalties Account	25	26	26
0890 Federal Trust Fund	82	895	421
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7
0942 Electronic Recording Authorization Account, Special Deposit Fund	232	579	579
0995 Reimbursements	842	2,592	2,665
3086 DNA Identification Fund	1,845	2,385	2,452
3088 Registry of Charitable Trusts Fund	<u>262</u>	<u>278</u>	<u>277</u>
Totals, State Operations	\$141,306	\$150,150	\$155,569
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	\$1,918	\$1,918	\$1,018
Totals, Local Assistance	\$1,918	\$1,918	\$1,018
ELEMENT REQUIREMENTS			
60.10 O. J. Hawkins Data Center	\$38,709	\$44,167	\$41,740
State Operations:			
0001 General Fund	14,146	15,330	15,787
0012 Attorney General Antitrust Account	13	14	14
0017 Fingerprint Fees Account	2,549	6,419	2,640
0044 Motor Vehicle Account, State Transportation Fund	18,766	19,078	19,755
0158 Travel Seller Fund	13	13	13
0367 Indian Gaming Special Distribution Fund	288	305	305
0378 False Claims Act Fund	438	467	467
0460 Dealers' Record of Sale Special Account	547	744	894
0569 Gambling Control Fines and Penalties Account	25	26	26
0942 State Asset Forfeiture Account, Special Deposit Fund	7	7	7
0995 Reimbursements	631	536	532
3086 DNA Identification Fund	1,049	976	1,049
3088 Registry of Charitable Trusts Fund	237	252	251
60.30 Criminal Information and Analysis	\$56,323	\$55,573	\$63,276

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
State Operations:			
0001 General Fund	7,716	14,872	7,480
0017 Fingerprint Fees Account	47,108	39,153	53,558
0142 Department of Justice Sexual Habitual Offender Fund	513	350	597
0460 Dealers' Record of Sale Special Account	247	173	491
0566 Department of Justice Child Abuse Fund	315	364	369
0942 Electronic Recording Authorization Account, Special Deposit Fund	232	579	579
0995 Reimbursements	192	82	202
60.40 Criminal Identification and Investigation Services	\$30,440	\$31,464	\$32,170
State Operations:			
0001 General Fund	19,745	12,953	21,800
0017 Fingerprint Fees Account	5,446	12,159	5,054
0044 Motor Vehicle Account, State Transportation Fund	1,498	1,433	1,537
0142 Department of Justice Sexual Habitual Offender Fund	690	1,070	892
0256 Sexual Predator Public Information Account	94	151	151
0460 Dealers' Record of Sale Special Account	253	383	327
0995 Reimbursements	11	-	-
3086 DNA Identification Fund	785	1,397	1,391
Local Assistance:			
0641 Domestic Violence Restraining Order Reimbursement Fund	1,918	1,918	1,018
60.60 Criminal Justice Operational Support Program	\$17,752	\$20,864	\$19,401
State Operations:			
0001 General Fund	8,906	6,446	6,790
0017 Fingerprint Fees Account	5,268	7,828	6,763
0044 Motor Vehicle Account, State Transportation Fund	3,426	3,635	3,417
0142 Department of Justice Sexual Habitual Offender Fund	-	18	11
0256 Sexual Predator Public Information Account	19	20	20
0460 Dealers' Record of Sale Special Account	-	2	2
0566 Department of Justice Child Abuse Fund	7	8	8
0890 Federal Trust Fund	82	895	421
0995 Reimbursements	8	1,974	1,931
3086 DNA Identification Fund	11	12	12
3088 Registry of Charitable Trusts Fund	25	26	26
TOTALS, EXPENDITURES			
State Operations	674,624	718,140	769,754
Local Assistance	6,801	6,801	5,901
Totals, Expenditures	\$681,425	\$724,941	\$775,655

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>Positions/Personnel Years</u>			<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	4,679.0	5,260.3	5,259.6	\$350,350	\$383,938	\$387,483
Total Adjustments	-	-	-	-	-32,361	-
Estimated Salary Savings	-	-263.0	-263.0	-	-17,579	-19,731
Net Totals, Salaries and Wages	4,679.0	4,997.3	4,996.6	\$350,350	\$333,998	\$367,752

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Staff Benefits	-	-	-	122,594	159,664	133,055
Totals, Personal Services	4,679.0	4,997.3	4,996.6	\$472,944	\$493,662	\$500,807
OPERATING EXPENSES AND EQUIPMENT				\$201,680	\$224,478	\$268,947
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$674,624	\$718,140	\$769,754

2 Local Assistance	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$6,801	\$6,801	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,801	\$6,801	\$5,901

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$345,933	-	-
Allocation for contingencies or emergencies	400	-	-
Adjustment per Section 3.60	264	-	-
Reduction per Section 3.90	-10,700	-	-
Adjustment per Section 4.04	-3,082	-	-
Adjustment per Section 3.55	-468	-	-
Transfer from Item 8640-001-0001	195	-	-
001 Budget Act appropriation	-	\$300,121	\$253,471
Allocation for employee compensation	-	425	-
Adjustment per Section 3.60	-	4,935	-
Reduction per Control Section 3.91	-	-13,852	-
Transfer from Item 8640-001-0001	-	195	-
003 Budget Act appropriation (Lease-Revenue)	4,102	-	-
Adjustment per Section 4.30	-3,588	-	-
015 Budget Act appropriation	-	-	1,500
Totals Available	\$333,056	\$291,824	\$254,971
Unexpended balance, estimated savings	-16,093	-	-
TOTALS, EXPENDITURES	\$316,963	\$291,824	\$254,971
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,342	\$2,220	\$2,263
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	33	-
Reduction per Control Section 3.91	-	-140	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,343	\$2,114	\$2,263
Unexpended balance, estimated savings	-349	-	-
TOTALS, EXPENDITURES	\$994	\$2,114	\$2,263
0017 Fingerprint Fees Account			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$66,615	\$66,821	\$68,015
Allocation for employee compensation	-	135	-
Adjustment per Section 3.60	47	606	-
Reduction per Section 3.90	-1,539	-	-
Reduction per Control Section 3.91	-	-2,003	-
Adjustment per Section 3.55	-94	-	-
Totals Available	\$65,029	\$65,559	\$68,015
Unexpended balance, estimated savings	-4,658	-	-
TOTALS, EXPENDITURES	\$60,371	\$65,559	\$68,015
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$335	\$339
Totals Available	\$331	\$335	\$339
Unexpended balance, estimated savings	-20	-	-
TOTALS, EXPENDITURES	\$311	\$335	\$339
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,834	\$24,069	\$24,709
Allocation for employee compensation	-	78	-
Adjustment per Section 3.60	32	354	-
Reduction per Control Section 3.91	-	-355	-
Adjustment per Section 3.55	-36	-	-
Totals Available	\$23,830	\$24,146	\$24,709
Unexpended balance, estimated savings	-140	-	-
TOTALS, EXPENDITURES	\$23,690	\$24,146	\$24,709
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,218	\$2,199	\$2,245
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	49	-
Reduction per Section 3.90	-198	-	-
Reduction per Control Section 3.91	-	-125	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$2,014	\$2,127	\$2,245
Unexpended balance, estimated savings	-185	-	-
TOTALS, EXPENDITURES	\$1,829	\$2,127	\$2,245
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,346	\$1,364	\$1,401
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	18	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,347	\$1,384	\$1,401
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$1,328	\$1,384	\$1,401
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$351	\$355	\$359
Allocation for employee compensation	-	1	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$350	\$360	\$359
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$333	\$360	\$359
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$171	\$171
Totals Available	\$171	\$171	\$171
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$113	\$171	\$171
0317 Real Estate Fund			
APPROPRIATIONS			
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(\$500)	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,080	\$14,146	\$14,359
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	7	226	-
Reduction per Control Section 3.91	-	-525	-
Adjustment per Section 3.55	-27	-	-
Totals Available	\$14,060	\$13,873	\$14,359
Unexpended balance, estimated savings	-795	-	-
TOTALS, EXPENDITURES	\$13,265	\$13,873	\$14,359
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$10,870	-	-
Adjustment per Section 3.60	12	-	-
Reduction per Section 3.90	-700	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$10,676	\$10,889
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	139	-
Reduction per Control Section 3.91	-	-538	-
012 Budget Act appropriation (Loan to the General Fund)	-	(15,700)	-
Totals Available	\$10,173	\$10,289	\$10,889
Unexpended balance, estimated savings	-2,225	-	-
TOTALS, EXPENDITURES	\$7,948	\$10,289	\$10,889
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,907	\$11,182	\$11,251
Allocation for employee compensation	-	19	-
Allocation for contingencies or emergencies	512	-	-
Adjustment per Section 3.60	2	180	-
Reduction per Section 3.90	-511	-	-
Reduction per Control Section 3.91	-	-700	-
Adjustment per Section 3.55	-17	-	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$9,893	\$10,681	\$11,251
Unexpended balance, estimated savings	-800	-	-
TOTALS, EXPENDITURES	\$9,093	\$10,681	\$11,251
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$365	\$377
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$360	\$372	\$377
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$322	\$372	\$377
0567 Gambling Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,271	\$7,603	\$7,706
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	116	-
Reduction per Control Section 3.91	-	-422	-
Adjustment per Section 3.55	-11	-	-
Totals Available	\$7,266	\$7,312	\$7,706
Unexpended balance, estimated savings	-773	-	-
TOTALS, EXPENDITURES	\$6,493	\$7,312	\$7,706
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$47	\$48
Totals Available	\$45	\$47	\$48
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$37	\$47	\$48
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$40,253	-	-
Adjustment per Section 3.60	14	-	-
Reduction per Section 3.90	-56	-	-
Adjustment per Section 3.55	-20	-	-
Budget Adjustment	-5,395	-	-
001 Budget Act appropriation	-	\$34,364	\$34,034
Allocation for employee compensation	-	25	-
Adjustment per Section 3.60	-	402	-
Reduction per Control Section 3.91	-	-4,507	-
TOTALS, EXPENDITURES	\$34,796	\$30,284	\$34,034
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,551	\$1,525
Reduction per Control Section 3.91	-	-280	-
011 Budget Act appropriation (State Asset Forfeiture Account)	595	568	565
Reduction per Section 3.90	-388	-	-
Reduction per Control Section 3.91	-	-31	-
Government Code Section 27397 (e)	232	650	650

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Totals Available	\$1,990	\$2,458	\$2,740
Unexpended balance, estimated savings	-432	-	-
TOTALS, EXPENDITURES	\$1,558	\$2,458	\$2,740
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$35,025	\$42,378	\$45,140
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,252	\$3,295	\$3,353
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-1	25	-
Reduction per Control Section 3.91	-	-120	-
Adjustment per Section 3.55	-4	-	-
Totals Available	\$3,247	\$3,201	\$3,353
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$3,077	\$3,201	\$3,353
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,376	\$3,388	\$3,354
Adjustment per Section 3.60	-2	20	-
Reduction per Control Section 3.91	-	-75	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$3,373	\$3,333	\$3,354
Unexpended balance, estimated savings	-82	-	-
TOTALS, EXPENDITURES	\$3,291	\$3,333	\$3,354
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,615	\$5,718	\$5,858
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	5	53	-
Reduction per Control Section 3.91	-	-363	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$5,619	\$5,412	\$5,858
Unexpended balance, estimated savings	-4,338	-	-
TOTALS, EXPENDITURES	\$1,281	\$5,412	\$5,858
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,896	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$4,897	\$-	\$-
Unexpended balance, estimated savings	-281	-	-
TOTALS, EXPENDITURES	\$4,616	\$-	\$-
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$31,688	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-2,762	-	-
Adjustment per Section 3.55	-10	-	-

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Pending legislation	13,667	-	-
001 Budget Act appropriation (DNA Initiative)	-	\$73,337	\$74,822
Allocation for employee compensation	-	25	-
Adjustment per Section 3.60	-	677	-
Reduction per Control Section 3.91	-	-3,977	-
003 Budget Act appropriation (Lease Revenue)	-	4,105	4,091
Adjustment per Section 4.30	-	-1	-
Totals Available	\$42,574	\$74,166	\$78,913
Unexpended balance, estimated savings	-21,429	-	-
TOTALS, EXPENDITURES	\$21,145	\$74,166	\$78,913
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,247	\$9,748	\$9,925
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	4	163	-
Reduction per Control Section 3.91	-	-200	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$3,248	\$9,724	\$9,925
Unexpended balance, estimated savings	-627	-300	-
TOTALS, EXPENDITURES	\$2,621	\$9,424	\$9,925
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,830	\$2,855	\$2,933
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	4	43	-
Reduction per Control Section 3.91	-	-24	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$2,829	\$2,882	\$2,933
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$2,778	\$2,882	\$2,933
3136 Foreclosure Consultant Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
Reduction per Section 3.90	-300	-	-
001 Budget Act appropriation	-	\$500	-
Reduction per Control Section 3.91	-	-500	-
Totals Available	\$200	\$-	\$-
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$114,653	\$118,515	\$182,811
Allocation for employee compensation	-	142	-
Adjustment per Section 3.60	187	1,831	-
Reduction per Control Section 3.91	-	-8,706	-
Adjustment per Section 3.55	-93	-	-
Revised expenditure authority per Provision 1	5,400	-	-
Totals Available	\$120,147	\$111,782	\$182,811

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-1,084	-	-
TOTALS, EXPENDITURES	\$119,063	\$111,782	\$182,811
Less funding provided by the General Fund	-	-	-1,500
NET TOTALS, EXPENDITURES	\$119,063	\$111,782	\$181,311
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,281	\$2,339	\$3,090
Adjustment per Section 3.60	3	37	-
Reduction per Control Section 3.91	-	-150	-
Adjustment per Section 3.55	-1	-	-
TOTALS, EXPENDITURES	\$2,283	\$2,226	\$3,090
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$674,624	\$718,140	\$769,754
2 LOCAL ASSISTANCE			
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,855	\$4,855	\$4,855
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	\$28	\$28	\$28
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,918	\$1,918	\$1,018
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,018
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,801	\$6,801	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$681,425	\$724,941	\$775,655

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0012 Attorney General Antitrust Account [§]			
BEGINNING BALANCE	\$259	\$643	\$746
Prior year adjustments	28	-	-
Adjusted Beginning Balance	\$287	\$643	\$746
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
160100 Attorney General Proceeds of Anti-Trust	1,351	2,220	2,000
Total Revenues, Transfers, and Other Adjustments	\$1,351	\$2,220	\$2,000
Total Resources	\$1,638	\$2,863	\$2,746
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	994	2,114	2,263
0840 State Controller (State Operations)	1	2	4
8880 Financial Information System for California (State Operations)	-	1	9
Total Expenditures and Expenditure Adjustments	\$995	\$2,117	\$2,276
FUND BALANCE	\$643	\$746	\$470
Reserve for economic uncertainties	643	746	470
0017 Fingerprint Fees Account [§]			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$10,954	\$21,802	\$27,992
Prior year adjustments	<u>1,646</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$12,600	\$21,802	\$27,992
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131600 Fingerprint ID Card Fees	<u>69,625</u>	<u>71,916</u>	<u>70,386</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$69,625</u>	<u>\$71,916</u>	<u>\$70,386</u>
Total Resources	\$82,225	\$93,718	\$98,378
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	60,371	65,559	68,015
0840 State Controller (State Operations)	52	126	113
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>41</u>	<u>288</u>
Total Expenditures and Expenditure Adjustments	<u>\$60,423</u>	<u>\$65,726</u>	<u>\$68,416</u>
FUND BALANCE	\$21,802	\$27,992	\$29,962
Reserve for economic uncertainties	21,802	27,992	29,962
0032 Firearm Safety Account ^s			
BEGINNING BALANCE	\$864	\$1,035	\$1,202
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$862	\$1,035	\$1,202
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>484</u>	<u>502</u>	<u>528</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$484</u>	<u>\$502</u>	<u>\$528</u>
Total Resources	\$1,346	\$1,537	\$1,730
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	311	335	339
0840 State Controller (State Operations)	-	-	1
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>1</u>
Total Expenditures and Expenditure Adjustments	<u>\$311</u>	<u>\$335</u>	<u>\$341</u>
FUND BALANCE	\$1,035	\$1,202	\$1,389
Reserve for economic uncertainties	1,035	1,202	1,389
0142 Department of Justice Sexual Habitual Offender Fund ^s			
BEGINNING BALANCE	\$2,360	\$2,308	\$1,948
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,366	\$2,308	\$1,948
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>1,773</u>	<u>1,773</u>	<u>1,700</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,773</u>	<u>\$1,773</u>	<u>\$1,700</u>
Total Resources	\$4,139	\$4,081	\$3,648
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,829	2,127	2,245
0840 State Controller (State Operations)	2	5	4
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>9</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,831</u>	<u>\$2,133</u>	<u>\$2,258</u>
FUND BALANCE	\$2,308	\$1,948	\$1,390

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
Reserve for economic uncertainties	2,308	1,948	1,390
0158 Travel Seller Fund ^s			
BEGINNING BALANCE	\$2,921	\$2,311	\$1,743
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,920	\$2,311	\$1,743
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	701	800	800
150300 Income From Surplus Money Investments	<u>19</u>	<u>19</u>	<u>19</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$720</u>	<u>\$819</u>	<u>\$819</u>
Total Resources	\$3,640	\$3,130	\$2,562
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,328	1,384	1,401
0840 State Controller (State Operations)	1	2	2
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>6</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,329</u>	<u>\$1,387</u>	<u>\$1,409</u>
FUND BALANCE	\$2,311	\$1,743	\$1,153
Reserve for economic uncertainties	2,311	1,743	1,153
0255 Department of Justice DNA Testing Fund ^s			
BEGINNING BALANCE	\$301	\$296	-
Prior year adjustments	<u>-7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$294	\$296	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	2	-	-
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code Section 16346	<u>-</u>	<u>-296</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2</u>	<u>-\$296</u>	<u>-</u>
Total Resources	<u>\$296</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$296	-	-
Reserve for economic uncertainties	296	-	-
0256 Sexual Predator Public Information Account ^s			
BEGINNING BALANCE	\$388	\$373	\$295
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$386	\$373	\$295
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	97	90	90
150300 Income From Surplus Money Investments	<u>3</u>	<u>3</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$100</u>	<u>\$93</u>	<u>\$92</u>
Total Resources	\$486	\$466	\$387
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>113</u>	<u>171</u>	<u>171</u>
Total Expenditures and Expenditure Adjustments	<u>\$113</u>	<u>\$171</u>	<u>\$171</u>
FUND BALANCE	\$373	\$295	\$216
Reserve for economic uncertainties	373	295	216

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
0288 The Registry of International Student Exchange Visitor Placement Organizations			
Fund ^s			
BEGINNING BALANCE	\$75	\$78	\$78
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$74	\$78	\$78
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>4</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$4</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$78</u>	<u>\$78</u>	<u>\$78</u>
FUND BALANCE	\$78	\$78	\$78
Reserve for economic uncertainties	78	78	78
0378 False Claims Act Fund ^s			
BEGINNING BALANCE	\$1,087	\$3,023	\$3,428
Prior year adjustments	<u>13,573</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$14,660	\$3,023	\$3,428
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	43	43	43
164400 Civil & Criminal Violation Assessment	7,413	26,376	8,000
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0820-012-0378 Budget Act of 2008	-11,137	-	-
TO0001 To General Fund loan per Item 0820-012-0378, Budget Act of 2010	<u>-</u>	<u>-15,700</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$3,681</u>	<u>\$10,719</u>	<u>\$8,043</u>
Total Resources	\$10,979	\$13,742	\$11,471
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	7,948	10,289	10,889
0840 State Controller (State Operations)	8	19	18
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>6</u>	<u>46</u>
Total Expenditures and Expenditure Adjustments	<u>\$7,956</u>	<u>\$10,314</u>	<u>\$10,953</u>
FUND BALANCE	\$3,023	\$3,428	\$518
Reserve for economic uncertainties	3,023	3,428	518
0460 Dealers' Record of Sale Special Account ^s			
BEGINNING BALANCE	\$10,471	\$14,222	\$14,508
Prior year adjustments	<u>36</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$10,507	\$14,222	\$14,508
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	2,307	2,738	2,738
142500 Miscellaneous Services to the Public	<u>10,537</u>	<u>8,283</u>	<u>7,392</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$12,844</u>	<u>\$11,021</u>	<u>\$10,130</u>
Total Resources	\$23,351	\$25,243	\$24,638
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice			
State Operations	9,093	10,681	11,251
Local Assistance	28	28	28

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
0840 State Controller (State Operations)	8	19	19
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>7</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$9,129</u>	<u>\$10,735</u>	<u>\$11,346</u>
FUND BALANCE	\$14,222	\$14,508	\$13,292
Reserve for economic uncertainties	14,222	14,508	13,292
0566 Department of Justice Child Abuse Fund ^s			
BEGINNING BALANCE	\$1,274	\$1,403	\$1,473
Prior year adjustments	<u>-1</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,273	\$1,403	\$1,473
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	444	433	433
150300 Income From Surplus Money Investments	<u>8</u>	<u>9</u>	<u>9</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$452</u>	<u>\$442</u>	<u>\$442</u>
Total Resources	\$1,725	\$1,845	\$1,915
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	322	372	377
0840 State Controller (State Operations)	-	-	1
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$322</u>	<u>\$372</u>	<u>\$380</u>
FUND BALANCE	\$1,403	\$1,473	\$1,535
Reserve for economic uncertainties	1,403	1,473	1,535
0569 Gambling Control Fines and Penalties Account ^s			
BEGINNING BALANCE	\$314	\$286	\$251
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$312	\$286	\$251
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164300 Penalty Assessments	<u>11</u>	<u>12</u>	<u>12</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$11</u>	<u>\$12</u>	<u>\$12</u>
Total Resources	\$323	\$298	\$263
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	<u>37</u>	<u>47</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$37</u>	<u>\$47</u>	<u>\$48</u>
FUND BALANCE	\$286	\$251	\$215
Reserve for economic uncertainties	286	251	215
1008 Firearms Safety and Enforcement Special Fund ^s			
BEGINNING BALANCE	\$2,882	\$3,757	\$4,486
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	3,933	3,910	4,040
150300 Income From Surplus Money Investments	<u>22</u>	<u>29</u>	<u>33</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,955</u>	<u>\$3,939</u>	<u>\$4,073</u>
Total Resources	\$6,837	\$7,696	\$8,559
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
0820 Department of Justice (State Operations)	3,077	3,201	3,353
0840 State Controller (State Operations)	3	7	6
8880 Financial Information System for California (State Operations)	-	2	14
Total Expenditures and Expenditure Adjustments	<u>\$3,080</u>	<u>\$3,210</u>	<u>\$3,373</u>
FUND BALANCE	\$3,757	\$4,486	\$5,186
Reserve for economic uncertainties	3,757	4,486	5,186
3016 Missing Persons DNA Data Base Fund ^s			
BEGINNING BALANCE	\$3,972	\$4,312	\$4,321
Prior year adjustments	<u>311</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,283	\$4,312	\$4,321
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,297	3,324	3,324
150300 Income From Surplus Money Investments	<u>26</u>	<u>28</u>	<u>28</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,323</u>	<u>\$3,352</u>	<u>\$3,352</u>
Total Resources	\$7,606	\$7,664	\$7,673
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	3,291	3,333	3,354
0840 State Controller (State Operations)	3	7	6
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>3</u>	<u>14</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,294</u>	<u>\$3,343</u>	<u>\$3,374</u>
FUND BALANCE	\$4,312	\$4,321	\$4,299
Reserve for economic uncertainties	4,312	4,321	4,299
3053 Public Rights Law Enforcement Special Fund ^s			
BEGINNING BALANCE	\$4,639	\$4,395	\$2,990
Prior year adjustments	<u>-954</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,685	\$4,395	\$2,990
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	21	21	21
163000 Settlements/Judgments(not Anti-trust)	<u>1,974</u>	<u>4,000</u>	<u>4,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,995</u>	<u>\$4,021</u>	<u>\$4,021</u>
Total Resources	\$5,680	\$8,416	\$7,011
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	1,281	5,412	5,858
0840 State Controller (State Operations)	4	10	10
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>4</u>	<u>24</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,285</u>	<u>\$5,426</u>	<u>\$5,892</u>
FUND BALANCE	\$4,395	\$2,990	\$1,119
Reserve for economic uncertainties	4,395	2,990	1,119
3086 DNA Identification Fund ^s			
BEGINNING BALANCE	\$31,016	\$44,714	\$30,516
Prior year adjustments	<u>6,265</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$37,281	\$44,714	\$30,516
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
150300 Income From Surplus Money Investments	206	295	21
164300 Penalty Assessments	<u>28,395</u>	<u>59,748</u>	<u>69,428</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$28,601</u>	<u>\$60,043</u>	<u>\$69,449</u>
Total Resources	\$65,882	\$104,757	\$99,965
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	21,145	74,166	78,913
0840 State Controller (State Operations)	23	56	124
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>19</u>	<u>330</u>
Total Expenditures and Expenditure Adjustments	<u>\$21,168</u>	<u>\$74,241</u>	<u>\$79,367</u>
FUND BALANCE	\$44,714	\$30,516	\$20,598
Reserve for economic uncertainties	44,714	30,516	20,598
3087 Unfair Competition Law Fund ^s			
BEGINNING BALANCE	\$2,859	\$3,530	\$2,120
Prior year adjustments	<u>59</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,918	\$3,530	\$2,120
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	23	23	23
164300 Penalty Assessments	<u>3,213</u>	<u>8,000</u>	<u>8,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,236</u>	<u>\$8,023</u>	<u>\$8,023</u>
Total Resources	\$6,154	\$11,553	\$10,143
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,621	9,424	9,925
0840 State Controller (State Operations)	3	7	16
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>42</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,624</u>	<u>\$9,433</u>	<u>\$9,983</u>
FUND BALANCE	\$3,530	\$2,120	\$160
Reserve for economic uncertainties	3,530	2,120	160
3088 Registry of Charitable Trusts Fund ^s			
BEGINNING BALANCE	\$2,338	\$3,086	\$3,072
Prior year adjustments	<u>46</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,384	\$3,086	\$3,072
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	3,462	2,855	2,855
150300 Income From Surplus Money Investments	<u>20</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,482</u>	<u>\$2,875</u>	<u>\$2,875</u>
Total Resources	\$5,866	\$5,961	\$5,947
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0820 Department of Justice (State Operations)	2,778	2,882	2,933
0840 State Controller (State Operations)	2	5	5
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>12</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,780</u>	<u>\$2,889</u>	<u>\$2,950</u>
FUND BALANCE	\$3,086	\$3,072	\$2,997
Reserve for economic uncertainties	3,086	3,072	2,997

* Dollars in thousands, except in Salary Range.

0820 Department of Justice - Continued

	2009-10*	2010-11*	2011-12*
3136 Foreclosure Consultant Regulation Fund ^s			
BEGINNING BALANCE	-	\$7	\$7
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	\$7	-	-
Total Revenues, Transfers, and Other Adjustments	\$7	-	-
Total Resources	\$7	\$7	\$7
FUND BALANCE	\$7	\$7	\$7
Reserve for economic uncertainties	7	7	7

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	4,679.0	5,260.3	5,259.6	\$350,350	\$383,938	\$387,483
Furlough Adjustments	-	-	-	-	-28,956	-
PLP Adjustments	-	-	-	-	-3,405	-
Total Adjustments	-	-	-	\$-	-\$32,361	\$-
TOTALS, SALARIES AND WAGES	4,679.0	5,260.3	5,259.6	\$350,350	\$351,577	\$387,483

INFRASTRUCTURE OVERVIEW

The Department of Justice (DOJ) has 96 facilities statewide consisting of 11 forensic laboratories, 6 legal offices, 31 storage locations, 2 aircraft hangars and 46 other multi-functional locations totaling 1.9 million square feet.

These facilities support the constitutional office of the Attorney General who, as Chief Law Enforcement Officer of the state, has the responsibility to see that the laws of California are uniformly and adequately enforced. This responsibility is fulfilled through the diverse legal, law enforcement and criminal justice information programs of the DOJ.

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
85	CAPITAL OUTLAY			
	Major Projects			
85.60	STATEWIDE	\$-	\$179	\$-
85.60.030	Fresno Replacement Laboratory	-	179 ^{Cg}	-
	Totals, Major Projects	\$-	\$179	\$-
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$179	\$-
FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$-	\$179	\$-
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$179	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0001 General Fund				
APPROPRIATIONS				
Prior year balances available:				
Item 0820-301-0001, Budget Act of 2000		-	0	-
Augmentation per Government Code Sections 16352, 16409 and 16354		-	\$179	-
TOTALS, EXPENDITURES		\$-	\$179	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$-	\$179	\$-

* Dollars in thousands, except in Salary Range.

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